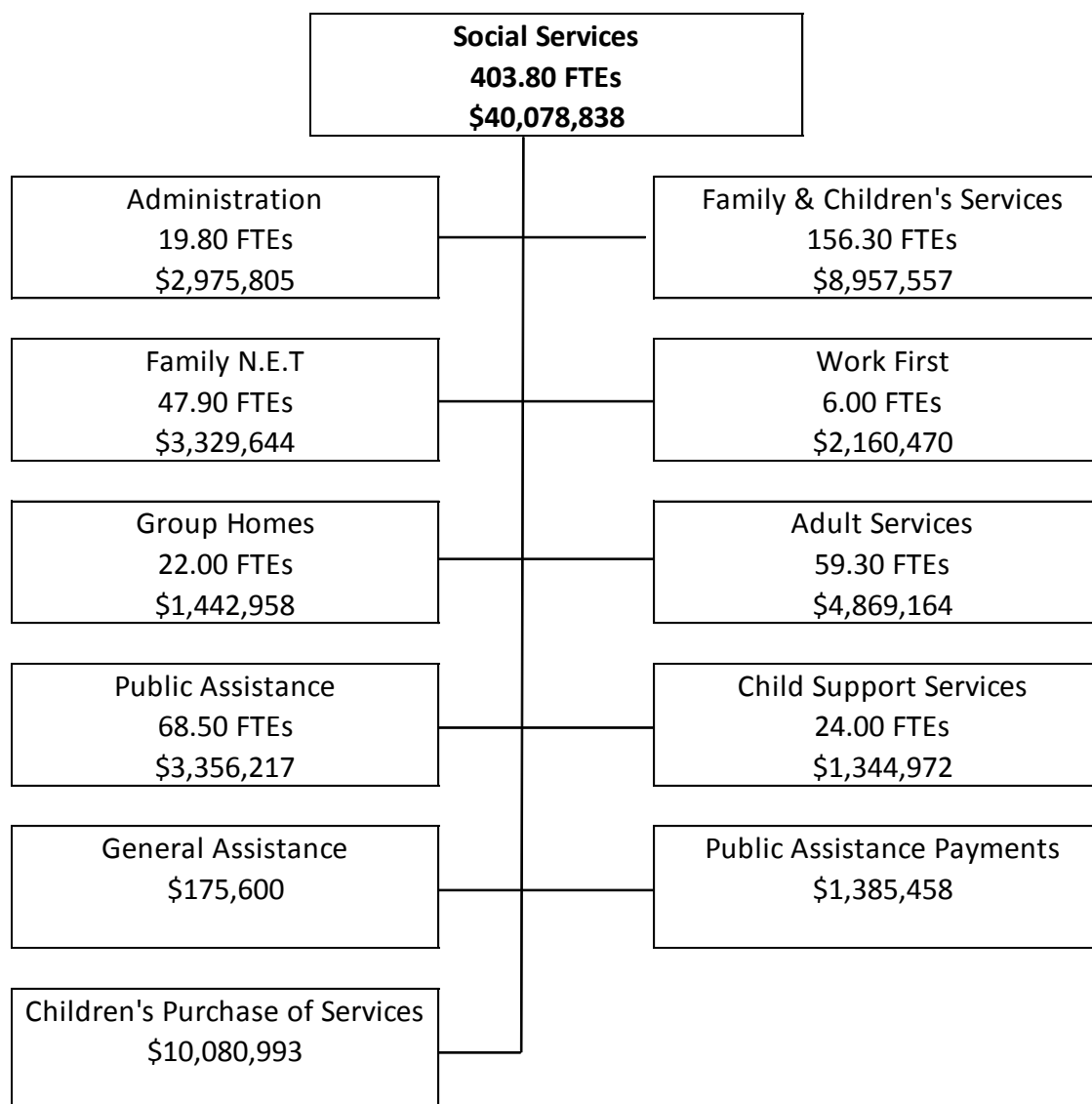


Catawba County Government



Social Services

Reinventing Department

Organizations: 560100 - 561000

	2012/13 Actual	2013/14 Current	2014/15 Requested	2014/15 Approved	Percent Change
Revenues					
Federal	\$11,353,940	\$12,089,996	\$13,293,393	\$13,293,393	10%
State	2,600,539	2,585,261	2,879,240	2,879,240	11%
Federal & State	8,869,604	8,920,565	9,095,155	9,095,155	2%
Local	2,792,679	3,419,246	3,137,132	3,150,407	-8%
Charges & Fees	417,013	386,163	283,905	283,905	-26%
Miscellaneous	235,574	138,808	176,750	176,750	27%
Contingency	0	750,000	750,000	750,000	0%
General Fund	9,671,907	10,154,982	10,443,646	10,449,988	3%
Total	\$35,941,256	\$38,445,021	\$40,059,221	\$40,078,838	4%
Expenses					
Personal Services	\$20,498,026	\$21,284,872	\$21,696,098	\$21,715,715	2%
Supplies & Operations	15,371,387	16,327,149	17,525,123	17,525,123	7%
Capital	71,843	83,000	88,000	88,000	6%
Special Contingency	0	750,000	750,000	750,000	0%
Total	\$35,941,256	\$38,445,021	\$40,059,221	\$40,078,838	4%
Expenses by Division					
Administration	\$2,076,795	\$2,986,121	\$2,971,977	\$2,975,805	0%
Family & Childrens Services	9,061,392	8,702,325	8,980,428	8,957,557	3%
Family Net	3,101,856	3,593,291	3,319,794	3,329,644	-7%
Work First	1,606,695	1,878,667	2,159,319	2,160,470	15%
Group Homes	1,175,075	1,356,705	1,440,268	1,442,958	6%
Adult Services	4,334,139	4,450,717	4,859,017	4,869,164	9%
Public Assistance	3,028,030	3,211,007	3,345,421	3,356,217	5%
Child Support	1,118,779	1,351,320	1,340,946	1,344,972	0%
General Assistance	173,601	159,000	175,600	175,600	10%
Public Assistance Payments	1,194,810	1,385,392	1,385,458	1,385,458	0%
Children's Purchase of Service	9,070,084	9,370,476	10,080,993	10,080,993	8%
Total	\$35,941,256	\$38,445,021	\$40,059,221	\$40,078,838	4%
Employees					
Permanent	403.18	403.78	403.80	403.80	0%
Hourly	8.26	8.26	7.26	7.26	-12%
Total	411.44	412.04	411.06	411.06	0%

Fiscal Year 2011/12 Outcome Achievements

Total Outcomes	Achieved	Not Achieved	Success Rate
32	29	3	90.6%

Budget Highlights

Social Services budget increased by 4.25 percent (\$1,633,817). The majority of this increase (\$1.3 million) is attributed to an increase in Federal pass-through money earmarked for day care, foster care, and the Low Income Energy Assistance Program. Only 26 percent of Social Services' budget is supported by the County (local property and sales tax dollars). Federal dollars (directly allocated or passed-through via the State) are the majority of Social Services' funding. Social Services is responsible for passing funds from the Federal and State governments to citizens in need of assistance, which amounts to over \$220 million.

Performance Measurement

Fiscal Year 2014/15

Social Services has established 45 outcomes for Fiscal Year 2014/15 (two of which are multi-year outcomes) that continue to focus on delivering high quality service despite recent losses in funding and increases in service eligibility. The department will remain stalwart in leveraging as many Federal and State allocations as possible to maintain agency solvency. Social Services will improve foster care placement stability and increase the well-being of children. The agency will also focus on preventative measures that promote meeting health and educational needs by promoting and sustaining child wellbeing and family functioning through quality services. Social Services has also developed two multi-year outcomes to provide higher quality service to its clients and to the community. The outcomes focuses on mitigating recidivism by helping clients develop and maintain a solid support system and strengthening permanency by working toward reunification of child and family.

Fiscal Year 2013/14

At mid-year, the Department of Social Services was on target to achieve or had achieved 90 percent (28 of 31) of its 2013/14 outcomes. The three outcomes not on target for the current fiscal year were in Child Protective Services, Food Assistance, and Child Support.

The Child Protective Services' outcome was to strengthen parent engagement by having 70 percent of families with children found to be abused and/or neglected participate in a Child and Family Team meeting within 60 days of case decision. At mid-year, just 16 of 31 (51.61 percent) of these families had participated in a Child and Family Team meeting within 60 days. In Food Assistance, Social Services wanted to make sure that the needs of the citizens were promptly met by having 99 percent of all approved food assistance applicants within an average of eight days. At the mid-year, as a result of delays caused by the State-wide implementation of North Carolina Families Accessing Services through Technology (NC FAST), 95.8 percent of applications were processed within 9.9 days. Although Food Assistance was behind its target, it remained significantly better than the Federal goal of processing 97 percent of applications within 30 days. The Child Support division sought to assure children receive financial support from their parents by maintaining a collection rate of 71 percent. At mid-year the collection rate was 69.87 percent, .04 percentage points higher than mid-year 2012/13. Last year Child Support's target, 70.5 percent, was missed by .04 percentage points.

Social Services' accomplishments during the first half of the fiscal year far outweigh the three aforementioned items. 91 percent (246 of 270) of children in foster care during their first 11 months experienced two or fewer placements. This was very helpful in promoting placement stability and

reducing trauma of children entering foster care. To further promote placement stability 98 percent of families served by a Success Coach for at least 60 days did not have a child re-enter foster care while their case was active or for 6 months after case closure. In regards to Work First, 100 percent of able bodied Work First adults received intensive employment services. Additionally, 97 percent of citizens facing a health risk due to exposure to the weather received financial assistance with their heating through Social Services', Eastern Catawba Cooperative Christian Ministries', and the Salvation Army's collaborative efforts.

Fiscal Year 2012/13

Administration

Social Services Administration achieved its goal of enhancing overall effectiveness and efficiency through using technology, improved work procedures, and/or cost saving measures. Over 250 man hours were saved creating 42 percent operational savings in individual areas. Additionally, the department realized an approximate \$23,000 in reduced costs.

Child Protective Services

Child Protective Services (CPS) assured the ongoing safety of children by having 91.3 percent (376 of 412) of children with a substantiated report of abuse and/or neglect not have another substantiated report within the six months of the first report. CPS also strengthened parental engagement and kept children safely with biological parents. During the fiscal year, 73.5 percent (78 of 106) of families with children found to have been abused, neglected, and/or dependent and participated in a Child and Family Team meeting have demonstrated positive parental behaviors which assure safety of children in their homes.

Another large accomplishment CPS was reducing the impact of poverty and food insecurity on a child's ability to learn and enhancing the school/family/community connection by getting faith-based organizations and/or members of the business community to sponsor the Backpack Program in all of the 25 participating elementary schools. CPS was successful in preparing youth aged 16-18 for independent living as based on North Carolina's Independent Living Program for Foster Children. 100 percent of the youth (19 out of 19) who participated met 80 percent of the State-identified outcomes, which include: sufficient economic resources to meet daily needs, a safe and stable place to live, attainment of academic or vocational/educational goals, connections to a positive support system, avoidance of illegal or high risk behaviors, postponement of parenthood until financially and emotionally capable, and access to physical, dental and mental health services.

The Teen Up program sought to and achieved the goal of decreasing pregnancy among high risk youth. 99.7 percent (305 of 306) of students who participated in Teen Up did not cause a pregnancy or become pregnant.

ADMINISTRATION

Statement of Purpose

Enhance services provided by the Agency through a commitment of effective and efficient business practices that supports the best possible experience for the customer.

Outcomes

1. To enhance the overall effectiveness and efficiency of the agency, demonstrate 25 percent operational savings, 10 percent financial savings, or a median combination of both, through pre & post implementation measurement of technology advancements, work procedure enhancements or cost savings activities, during Fiscal Year 2014-15.
2. To ensure prudent fiscal management and ongoing viability of the Agency, collect 99.95 percent (\$28,195,966 of \$28,210,071) of Federal and State allocations, Medicaid billings, and available grants for all areas of Social Services during Fiscal Year 2014-15. (Western NC counties' average 98.92 percent.)

FAMILY AND CHILDREN'S SERVICES

Child Protective Services

Statement of Purpose

To ensure that vulnerable children in Catawba County experience safe, permanent, and nurturing families.

Outcomes

1. To reduce the impact of neglect on a child's functioning and development, 85 percent (approx 116 of 136) of families who are identified as chronically neglectful will not experience an additional finding of child maltreatment within 12 months of completing in-home social work services (or reunification of a child following foster care) during Fiscal Year 2014-15.
2. In order to be more fully equipped to provide trauma informed services to children and families served within the division, 95 percent (184 of 195) of all child welfare staff will complete the Child Welfare Trauma Toolkit Training and will demonstrate improved or maintained understanding of the impact trauma has on children the impact childhood trauma experienced by parents has on their ability to parent effectively as measured by a 14 percent increase in trauma informed knowledge from pre to post test in Fiscal Year 2014/15. *(Two additional correct responses on 14 question post test would indicate 14 percent increase.)*
3. In order to improve self sufficiency and increase positive support systems available to families in times of crisis, 75 percent (163 of 217) of families in need of child protective services and who identify two voluntary supports (such as family members, friends, faith community, coaches, teachers, or others) that are willing to take an active role as a participant in the family's safety plan, will not experience another need for services within 6 months of case closure during Fiscal Year 2014-15.
4. In order to promote safety of children, 80 percent (175 of 217) of parents/caregivers in need of child protective services will be able to demonstrate/explain and put into practice at least two behaviors that keep their children safe prior to closure of services as evidenced by CFT, case closure summary, case plan, and or/documentation in narrative during Fiscal Year 2014-15.

Prevention

Statement of Purpose

To promote self-sufficiency and enhance family relationships through education, advocacy, and support.

Outcomes

5. In order to improve future opportunities for academically vulnerable students, 85 percent (106 of 125) of students who receive ACE social work services for at least 90 days will demonstrate improvement in at least one domain (life domain functioning, behavioral/emotional needs, risk behaviors, caregiver strengths, child strengths, acculturation) using the Child and Adolescent Needs and Strengths (CANS) Comprehensive Assessment tool during Fiscal Year 2014-15.
6. To increase knowledge of risks and consequences of adolescent sexuality and provide skills in problem-solving, the vulnerable population of 8th grade students served by Teen Up who

complete 75 percent of the total sessions (94 of 126), will maintain or improve scores from pre to post test during Fiscal Year 2014-15.

7. To develop relationships, strengthen parental engagement, identify supports and mutual understanding of expectations in an atmosphere of mutual respect that promotes the safety of children, 75 percent (321 of 428) of all families with children involved in child welfare assessments or investigations, family in-home, and foster care services during

Fiscal Year 2014-15: will participate in a Child and Family Team meeting with fidelity to the CFT model at required intervals (prior to petition for custody, within 30 days of case decision, within 30, 60, 150 days of foster care and every 6 months thereafter) as measured by ISSI data and information

Permanency Planning

Statement of Purpose

Ensure that vulnerable children in Catawba County experience safe, permanent, and nurturing families.

Outcomes

8. To increase or maintain connections with relatives for children who are removed from their own homes, placement with approved relatives/kin within 90 days of the legal case decision will increase from the current rate of 38 percent to 40 percent (48 of 120), during Fiscal Year 2014-15.
9. In order to increase local placement options, keep more foster children in their home schools, help retain friends, and keep a sense of home community, the number of local licensed foster homes will increase by 50 percent (from 10 to 15 homes) in Fiscal Year 2014-15.
10. To improve foster care placement stability and increase the well-being of children, 90 percent (104 of 116) of children in foster care less than 12 months will experience two or fewer placement changes (excluding moves toward permanency) during Fiscal Year 2014-15 as compared to the state's 88.44 percent, large counties 86.17 percent, and Catawba County's 88.72 percent in Fiscal Year 2012-13.
11. To improve foster care placement stability and increase the well-being of children, 71 percent (57 of 80) of children in foster care for 12-24 months will experience two or fewer placements, excluding moves toward permanency during Fiscal Year 2014-15, as compared to the current federal standard of 59.9 percent, and the Fiscal Year 12-13 state percentage of 69.1 percent, large counties' 72.45 percent, and Catawba County's 65 percent.
12. In order to promote strong ties with foster children and their caregivers while assessing for continuous safety and wellbeing, social workers will visit 95 percent (195 of 205) of children at least once per month and 89 percent (182 of 205) of these visits will be in the child's residence during Fiscal Year 2014-15, as compared to the federal benchmark of 90 percent and 85 percent, and our most recent result of 94.7 percent and 88 percent, respectively.
13. In preparation for successful independent living, 90 percent (approximately 35 of 39) of youth aged 16-18 who actively participate in North Carolina's Independent Living Program for Foster

Children (LINKS) in Fiscal Year 2014-15 will meet a benchmark of 80 percent achievement in State-identified outcomes (sufficient economic resources to meet daily needs, a safe and stable place to live, attainment of academic or vocational/educational goals, connections to a positive support system, avoidance of illegal or high risk behaviors, postponement of parenthood until financially and emotionally capable, and access to physical, dental and mental health services).

14. "Screening parents for trauma as part of routine practice can significantly increase social workers' ability to fully understand their clients' behavior and related challenges, and foster an environment focused on cooperation, understanding, trust and hope – which increase the likelihood of children staying with or returning to their parents."

Fiscal Year 2014-15: To help facilitate parental engagement and remove barriers to reunification (or other permanency outcomes) for youth entering foster care during Fiscal Year 2014-15, 75 percent (68 of 90) of parents/caregivers will receive a trauma-informed assessment within 45 days of child entering care to identify needs and gaps in services.

Child Wellbeing/Post Care

Statement of Purpose

Ensure that vulnerable children in Catawba County experience safe, permanent, and nurturing families.

Outcomes

15. To help promote academic success and provide a more normalized childhood through involvement in extracurricular activities, 90 percent (123 out of 137) of school age children in foster care will participate in at least one developmentally appropriate social/athletic/cultural/spiritual activity during Fiscal Year 2014-15.

Family Builders

Statement of Purpose

To ensure safe and nurturing families for children where their well-being needs are met and permanency is achieved.

Outcomes

16. To assist children in foster care with a plan of adoption to move toward permanency during Fiscal Year 2014-15, 55 percent (28 of 51) of children will become adopted within two years of entering agency custody, as compared to the state rate of 36.54 percent and Catawba's rate of 52.94 percent.

Residential Services

Statement of Purpose

Youth receiving residential services are provided a safe and nurturing group home environment in order to promote positive family functioning.

Outcomes

17. In order to promote wellbeing and improved behaviors for youth during Fiscal Year 2014-15, 87 percent (12 of 14) of youth receiving services in the Corner House Programs for at least six

months will demonstrate improved behaviors on the Child Behavior Checklist (CBCL) as measured at admission and planned discharge.

18. To promote placement stability and permanence for youth in foster care, 90 percent (31 of 35) of youth served in Andrea's Place and Blevins (DSS Homes-Level I) will receive the following within their 90 day stay: physical health assessment, mental health assessment, behavioral assessment, and a comprehensive team meeting, including family and professionals involved with the child and family during Fiscal Year 2014-15.

WORK FIRST

Statement of Purpose

To enable Work First customers to become and remain self-sufficient by linking them with resources and skills, and to allow them to take responsibility for themselves and their families.

Outcomes

1. In order to assist Work First Able Bodied Adults in becoming independent of the Work First Program, 90 percent (approximately 27 of 30) of the adults with a means of transportation will receive intensive employment services during the fiscal year 2014-15 as opposed to the state benchmark of 80 percent.
2. To strengthen the future well-being and independence of the children in the home, 98 percent (approximately 250 of 256) of all caretakers receiving Work First will participate in ensuring all educational and health needs of the child are being met during the fiscal year 2014-15.
3. To eliminate the crisis of citizens unable to meet their heating or cooling needs, 95 percent (approximately 3141 of 3307) will receive financial assistance through a collaborative effort provided by Social Services, Eastern Catawba Cooperative Christian Ministries, Greater Hickory Cooperative Christian Ministries, and Salvation Army

ADULT SERVICES

Adult Protective Services/Guardianship

Statement of Purpose

Empower vulnerable and disabled adults to live independently and free from abuse, neglect and exploitation.

Outcomes

1. To help empower vulnerable and disabled adults to live independently in a safe environment, 93 percent (28 of 30) of persons who have experienced abuse, neglect or exploitation and are receiving services to meet their individual needs, will not experience a repeat incident of abuse neglect or exploitation during Fiscal Year 2014-15.

Long Term Care

Statement of Purpose

To assist senior and disabled citizens in living in their own homes as long as possible and/or with admission and adjustment to a nursing or assisted living facility providing the appropriate level and quality of services.

Outcomes

2. Increase quality of care in Adult Day Care/Day Health Centers and Adult Care Homes (20 facilities) during Fiscal Year 2014-15 by providing training, education, consultation and follow up monitoring to ensure 94 percent (15 of 16) of all concerns identified by the Adult Home Specialist do not escalate to a level of deficient practice.

Senior Nutrition/In Home Services

Statement of Purpose

Improve the quality of life for seniors by providing them the choice to remain at home through the provision of nutritious meals, education, socialization, wellness activities, and community volunteer support.

Outcomes

3. To support health and wellness, independence, education, socialization and reduced isolation; the Senior Nutrition program will serve 97 percent (1,243 of 1,281) of eligible 60+ Catawba County citizens with an expressed need during Fiscal Year 2014-15.

Adult Medicaid

Statement of Purpose

To assist aged, disabled, and blind individuals with access to and cost of medical care by timely and accurately determining Medicaid/Special Assistance eligibility.

Outcomes

4. To assist elderly and disabled citizens in gaining access to medical care and enable them to maintain quality of life by serving an average of 69.5 percent of the potentially eligible population of Catawba County (approximately 7,351 of 10,577) per month with Medicaid benefits through Fiscal Year 2014/15 as compared to the state's current participation rate of 59 percent.

Carolina ACCESS

Statement of Purpose

To provide Medicaid customers with access to medical attention.

Outcomes

5. Ensure individualized, quality medical care and reduce unnecessary Emergency Room utilization by having 92 percent (approximately 21,485 of 23,545) of Catawba County Medicaid beneficiaries linked with a primary care physician by the end of Fiscal Year 2014-15 compared to the statewide average of 91 percent..

Medicaid Transportation

Statement of Purpose

Prevent transportation from being a barrier for Medicaid eligible Catawba County citizens accessing medical services.

Outcomes

6. Assist Medicaid eligible Catawba County citizens in accessing medical services by arranging and/or providing 25,000 trips to an estimated 1,900 unduplicated individuals during Fiscal Year 2014-15.

FAMILY SUPPORT

Child Support

Statement of Purpose

To ensure that Non-Custodial parents acknowledge and provide support for their children.

Outcomes

1. To assure that children receive the financial support of their parents, a collection rate of 70.25 percent for child support payments during Fiscal Year 2014-15 will be maintained, as compared to the statewide average of 65.2 percent and similar county average of 66.83 percent.
2. To assure that children are financially supported by both parents, 87.75 percent of the children who need a child support order for support will have one during Fiscal Year 2014-15 as compared to the statewide average of 84.74 percent and similar county average of 85.68 percent.

Family Medicaid

Statement of Purpose

To assist families and children in obtaining access to medical services by quickly and accurately determining their eligibility for Medicaid/NC Health Choice for Children and providing information to citizens to help them obtain medical services.

Outcomes

3. To enhance the quality of health of children by increasing access, Medicaid or North Carolina Health Choice will be provided to 92 percent (approximately 16,132 of 17,535) of Catawba County's uninsured/potentially eligible children during Fiscal Year 2014-15 compared to the state's rate of 90 percent.
4. To assure that the medical needs of citizens are met promptly, 97 percent (approximately 10,090 of 10,400) of all Family Medicaid applications will have an average processing time of 25 days during Fiscal Year 2014-15 (decreasing to 20 days in Fiscal Year 2015-16) compared to the state's requirement to process 90 percent of all applications within 45 days.

Food Assistance

Statement of Purpose

To efficiently provide food assistance to eligible families and connect them to other available resources.

Outcomes

5. To assure that tax dollars are used appropriately and families receive the correct benefits, the Food Assistance staff will maintain an accuracy rating of 97 percent of all Food Assistance cases

as evaluated by state quality control monitors (approximately 20) during Fiscal Year 2014-15 as compared to the current state accuracy rate of 95.64 percent (data as of May 2013).

6. To assure that the needs of citizens are met promptly and the implementation of NC FAST will continue to positively support the program's mission, 98 percent (approximately 5243 of 5350) of all approved food assistance applicants will be processed within an average of 10 days or less during Fiscal Year 2014-15 as compared to the Federal goal of 97 percent within 30 days.
7. To promote the appropriate use of public benefits, Program Integrity will investigate known and suspected overpayment situations, causing collections of state, county, and federal funds of \$225,000 for Fiscal Year 2014-15
8. To support the Universal Eligibility Specialist concept, improve customer service and create efficiencies for staff, 95 percent (approximately 7436 of 7828) of families receiving Food Assistance and Medicaid will have one case manager by June 30, 2015 as compared to our current caseload of 25 percent

Day Care

Statement of Purpose

Support the independence and basic needs of Catawba County families by ensuring access to safe, quality, affordable child care, allowing responsible adults to secure and maintain employment.

Outcomes

9. To support the economic independence of Catawba County parents/caretakers and employers, all available subsidy funds will be maximized by serving an average of 1650 children per month during fiscal year 2014-15.
10. In order to ensure the safety of children involved with Child Protective Services, appropriate supervision and child care will be provided to 95 percent (157 of 166) of children needing child care for this purpose during Fiscal Year 2014-15.

FAMILY N.E.T. (Nurturing, Education, and Treatment)

Statement of Purpose

To provide a comprehensive network of nurturing, educational and treatment services to enhance the emotional, behavioral and interpersonal functioning of children, youth and their families in Catawba County.

Administrative Office Support

Statement of Purpose

To provide medical and clinical oversight of the services provided by Family NET and ensure the highest quality of care as well as conformance to all applicable standards.

Outcomes

1. In order to promote and sustain child wellbeing and family functioning through quality services, Family NET, Therapeutic Foster Care and Residential Services will pass all quarterly accreditation self audits, which include standards on services, safety, and consumer satisfaction, at 93 percent or better by June 30, 2015 as compared to the minimum 85 percent compliance needed to achieve accreditation.

Outpatient Services

Statement of Purpose

Children and families in Catawba County will achieve emotional, behavioral, and interpersonal well-being.

Outcomes

2. To improve family functioning, 90 percent (405 of approximately 450) of children and adolescents served by Family Net outpatient services will demonstrate improvement (at least a 10 point decrease in total score) in at least one domain (Role Performance, Behavior Towards Others, Moods/Self-Harm, Substance Use, Thinking) on the Child and Adolescent Functional Assessment Scale (CAFAS) after six months or upon completion of all outpatient treatment services during Fiscal Year 2014-15.
3. To provide more timely and clinically appropriate treatment to help children in foster care heal from trauma and improve their placement stability, 80 percent (47 of 59) of children ages 3-17 who have entered foster care and complete a mental health trauma informed assessment by Family Net within 30 days, will receive recommended treatment during Fiscal Year 2014-15 as compared to 50 percent in Fiscal Year 2013-14.

Adolescent and Substance Abuse Services

Statement of Purpose

Enhance the emotional, behavioral, and interpersonal functioning of adolescents and their families in Catawba County.

Outcomes

4. To promote community safety and improve quality of life, 92 percent (approximately 54 of 60) of court-involved youth who receive a minimum of 12 outpatient treatment sessions (individual, family, and/or group therapy) or who complete their recommended treatment prior to 12 sessions during Fiscal Year 2014-15, will have no new juvenile legal charges while in the Family NET treatment program as compared to the nation's most successful programs realizing 75 percent.

Early Childhood Support Team

Statement of Purpose

Provides support services to children ages birth to five, their families, and childcare providers so that children can be ready to enter kindergarten.

Outcomes

5. To promote social, emotional, and behavioral functioning of preschool children, 93 percent of children (approximately 24 of 26) who complete services with the Clinical Specialists in Fiscal Year 2014-15 will demonstrate greater resiliency, increased ability to meet his/her needs, increased ability to express feelings with appropriate words and actions, and will develop stronger relationships as indicated by an increase in the total protective factors score as measured by the Devereux Early Childhood Assessment, 2nd Edition.
6. To promote social and emotional well-being of young children, 95 percent (36 of 38) of child care programs participating in consultative services with the Education Specialists for at least 6 months in Fiscal Year 2014-15 will demonstrate maintenance or improvement in the areas of transitions, schedules, routines, and group time activities for children as measured by the Inventory of Practices for Promoting Children's Social Emotional Competence.